

CITY OF WICHITA 1988 ANNUAL BUDGET

COMPARISON OF TANGIBLE PROPERTY TAX REVENUE AND EXPENDITURES BY FUND				
	Actual 1986	Budget 1987	Revised 1987	Adopted 1988
Expenditures				
General Fund****	\$ 60,522,618	\$ 64,842,185	\$ 62,307,574	\$ 68,911,830
Park, Library, Art Museum	10,776,584	11,228,415	11,082,025	12,101,377
Employee Benefits**	11,329,168	10,849,861	10,570,748	10,391,230
General Debt and Interest***	36,054,048	38,457,237	38,095,656	41,582,995
Subtotal - Tax Supported Funds	\$118,682,418	\$125,377,698	\$122,056,003	\$132,987,432
Special City Highway Gas				
Tax Fund	\$ 8,368,943	\$ 9,262,233	\$ 8,693,621	\$ 9,700,335
Revenue Sharing	2,319,000*	--	53,850*	--
Tourism and Convention	1,683,808	1,925,695	1,925,695	2,009,840
Park Alcohol Fund	600,000*	580,000*	580,000*	631,878*
Special Alcohol Programs	569,938	639,464	623,250	705,261
Central Inspection Division	1,960,676	2,618,615	2,497,830	2,895,070
Landfill Fund	344,428	938,145	547,100	895,568
Subtotal - Special Funds	\$ 15,846,793	\$ 15,964,152	\$ 14,921,346	\$ 16,837,972
Water Utility	\$ 16,865,930	\$ 24,947,288	\$ 25,270,600	\$ 19,432,990
Sewer Utility	8,105,402	11,643,034	16,297,046	35,428,036
Golf Course Fund	\$ 1,080,825	1,336,060	1,204,195	1,679,769
M.T.A. Fund	4,057,710	4,422,785	4,422,785	4,718,920
Airport Fund	15,390,479	25,375,585	24,688,639	16,602,960
Subtotal - Enterprise Funds	\$ 45,500,346	\$ 67,724,752	\$ 71,883,265	\$ 77,862,675
Vehicle and Equipment Pool	\$ 4,730,656*	\$ 6,265,310*	\$ 5,945,182*	\$ 6,593,851*
Central Maintenance Facility	240,472*	500,060*	381,970*	532,525*
Stationery Stores	576,697*	987,615*	703,936*	923,150*
Data Processing	1,511,223*	1,567,395*	1,379,120*	2,105,875*
Telecommunications	391,471*	600,075*	600,075*	574,894*
Self Insurance Fund	6,482,113*	7,438,824*	7,269,250*	8,114,240*
Subtotal Internal Services	\$ 13,932,632*	\$ 17,359,279*	\$ 16,279,533*	\$ 18,844,535*
GRAND TOTAL	\$193,962,189	\$226,425,881	\$225,309,721	\$246,532,614
Less: Interfund Transfers	(18,166,628)*	(19,429,969)*	(18,404,073)*	(21,312,033)*
CITY BUDGET	<u>\$175,795,561</u>	<u>\$206,995,912</u>	<u>\$206,905,648</u>	<u>\$225,220,581</u>
Sales Tax C.I.P	\$ 1,865,687	\$ 21,788,621	\$ 2,259,313	\$ 34,412,630

*Internal Service Funds and Special Revenue Funds budgeted as expenditures within other funds.
(The General Fund MTA amount is also included).

**The following four funds for 1988 have been combined into the Employee Benefits Fund: Employees Retirement, Social Security, Police and Fire Pension, and Workers and Unemployment Compensation.

***The General Debt and Interest Fund and the Public Building Commission Fund have been combined into one fund.

****The General Fund combines the Flood Control, M.T.A., Tort Liability and Noxious Weeds Funds previously budgeted as separate funds.